

Airport



"I've held several jobs in my life but none with the sense of pride and belonging that I feel here at Wichita's Mid-Continent Airport. In my position, I have strived to lower operating costs and down time of equipment, which saves money for the Airport and ensures a safe location for the flying public."

- Scott Loesch
Airfield Equipment Maintenance
Supervisor







The mission of the Airport Department is to develop the airport system on a self-sustaining and fiscally sound basis; and to maintain, develop and enhance capital investments in the City of Wichita's airport facilities.

RECENT ACCOMPLISHMENTS

- The addition of AirTran, Allegiant Air and Frontier Jet Express service to Wichita has dramatically increased passenger traffic at the Airport and lowered air fare costs. Conservative estimates state that passengers have saved \$85 million on airfares since the inception of Fair Fares in 2001.
- The Airport bucked national trends with a 17% increase in passengers from 2000 to 2003, and had a record-setting year in 2003 with 1,431,610 total passengers.
- Remodeled restrooms; carpeted mezzanine, concourses, and nine gate areas; improved the Flight/Baggage Information Display System; and established a wireless network for travelers to access the Internet using laptop or mobile computers.
- Acquired 244 acres of land at Mid-Continent and Jabara Airports to improve the entrance to the airport and provide additional runway protection, as well as provide for future development of the airports.
- Installed a fourth Instrument Landing System (ILS) on Runway 19L at Mid-Continent Airport, and Jabara's first ILS.

DEPARTMENT OBJECTIVES

1. Increase passenger traffic at Wichita Mid-Continent Airport through airline and market development.
2. Maximize airport revenues through successful contract negotiations.
3. Be responsive to customer comments.

PERFORMANCE MEASURES

Dept. Objective	Program Measure Description	2001 Actual	2002 Actual	2003 Actual	2004 Projected	2005 Projected
1	Total number of passengers	1,129,381	1,337,270	1,431,610	1,460,000	1,489,200
1	Total number of daily flights	42	49	53	55	55
1	Cost of average air fare	\$195.31	\$145.84	\$147.64	\$150.00	\$150.00
2	Food and gift revenue per passenger	\$0.21	\$0.24	\$0.22	\$0.22	\$0.21
2	Parking revenue per passenger	\$2.16	\$2.12	\$2.23	\$2.57	\$2.50
2	Passenger airline cost per enplanement	\$6.22	\$4.87	\$4.84	\$5.24	\$5.10
2	Revenue generated from cargo carriers	\$569,312	\$790,105	\$670,437	\$760,000	\$760,000
2	Revenue generated from land/facility leases	\$3,256,636	\$3,254,361	\$3,218,714	\$3,474,750	\$3,855,650
2	Rental car concession revenue per deplaning passenger	\$2.72	\$2.25	\$2.12	\$2.09	\$2.07
2	Revenue generated from aviation fuel sales	\$513,589	\$751,281	\$652,126	\$665,000	\$715,000
3	Number of comment cards received	100	261	207	225	225
3	Number of personal responses (dependent upon return address provided on card)	N/A	N/A	N/A	100	100
3	Number of changes implemented as a result of comment	N/A	N/A	N/A	25	25



OVERVIEW

Airport facilities include Wichita Mid-Continent, which encompasses 3,270 acres and is the site for 62 tenant-occupied facilities; and Colonel James Jabara, which encompasses 802 acres and is the site for 16 tenant-occupied facilities. Mid-Continent, a commercial service airport that

Conservative estimates state that passengers have saved \$85 million on airfares due to the Fair Fare\$ campaign.

celebrated its 50th year in 2004, handles nearly 1.5 million passengers per year. Seventeen airlines offer non-stop service to 12 major city destinations, with a total of 47 departures on an average business day. Traffic at Mid-Continent has grown significantly in the past three years, as low fare carriers launched service.

In addition to the passenger airlines, there are five all-cargo airlines that move over 30,000 tons of cargo a year. General Aviation accounts for 75 percent of the total general air traffic at Mid-Continent Airport. Jabara Airport is a general aviation reliever airport in northeast Wichita that provides fueling and aircraft services to corporate and private aircraft.

The Airport Authority owns all land and facilities located on both airports except for Federal government facilities. Approximately 165 leases are managed with entities such as fixed based operators, manufacturers, aircraft/flight service agencies, car rental agencies, airlines, concession operators, the hotel operator, the parking lot manager and the Federal government. The lease revenue, Federal grants, and passenger facility charges (dedicated to Airport Capital Improvements) make it possible for the airports to operate without property tax subsidies.

Engineering and Planning Accomplishments

⇒ Responded to tenant needs by providing improvements, such as: the remodeled portion of the terminal's second floor for the TSA; construction of Taxiway M, a full length taxiway to Runway 1R-19L, for the Cessna Citation Service Center; and an upgrade to the parking lot lighting for the FAA leased facilities for security purposes.

⇒ Provided security improvements to the airfield through an expansion and remodeling of the Airport Public Safety Building as well as adding and upgrading the security camera system.

⇒ Updating of both airports' master plans, as required by the FAA, to evaluate and forecast, as well as match them with expanding the airfield facilities. These reports will be completed in 2004 and made available to the community as approved by the FAA.

⇒ Developed Pavement Condition Inventories for both airports to satisfy a grant condition and to allow staff to program pavement replacement projects.

Airport operations are governed by the Airport Authority, which by Charter Ordinance is composed of the members of the Wichita City Council. The Director of Airports, reporting to the City Manager, handles operational management of the airports. In addition, a 13-member Wichita Airport Advisory Board provides advice to the City Manager and City Council regarding strategic airport issues.



In 2003, due to the continued low-fare service of Air Tran and other discount carriers, more passengers flew Mid-Continent than any other year in the airport's history.

DIVISION DESCRIPTIONS

The Airport is organized into three divisions: Administration, Engineering and Planning, and Operations and Maintenance.

Administration: The managerial, administrative and financial oversight of all division functions within the department is located in the Administration division. This division negotiates leases and agreements with airport tenants to maximize airport revenues, conducts air service development activities, and functions as the interface with airport tenants as well as the public.

Engineering and Planning: This division oversees airport master planning, terminal planning and improvements. They focus on architectural and engineering services, plans review, construction inspection services, pavement inspections, the airports capital improvements program and environmental programs. Engineering and Planning also assists with tenant development projects and helps coordinate construction projects with availability of Federal funding, the master plan and the capital projects program.



Operations and Maintenance: This division consists of three sections: Airfield Maintenance; Building Maintenance; and Safety.

Airfield Maintenance: Landside and airside maintenance activities are the responsibility of the Airfield Maintenance section. This includes pavement repairs (streets, airfield, and parking lots); painting of markings; mowing; plant installation and maintenance; tree planting and trimming; dirt and fill work; fence repairs, roadway repairs and maintenance; sign repair and replacement; sweeping; vehicle fleet maintenance; and snow removal.

Building Maintenance: The Airport consists of over 350,000 sq. ft. including the terminal building. Maintenance of this area is the responsibility of the Building Maintenance section. This

Operations and Maintenance is responsible for over 4,000 acres of land and 350,000 sq. ft. of building maintenance. section handles the maintenance of the electrical distribution system, computerized boilers, the airfield lighting system, and the airfield surface sensor system. They also are responsible for the plumbing, electrical, and ventilation systems. Focus is given to both preventative and routine maintenance.

Safety: Safety is a priority, therefore the Airport has a dedicated section charged with providing a safe and secure environment to the users of the airport resulting in preservation of life and property. The Federal Aviation Administration and Transportation Security Administration mandate that the airport maintain security on airport property. In that regard, this division provides various law enforcement functions, including: patrol, ground transportation control, investigations, and enforcement of airport regulations. In addition they handle lost and found, aircraft rescue and firefighting, and service as first responders--all on a 24-hour basis.

FINANCE AND OPERATIONS

Airport operations are funded entirely by user fees. Revenues are comprised primarily of tenant rentals, flight fees and concessions. In addition, the Airport generates revenue through the sale of utilities to tenants. A large portion of the overall operational duties of the Airport is associated with compliance with Federal safety and environmental mandates. Regulations relate to many facets of the operation such as airfield lighting systems, airfield pavements, the computer-controlled access security system, underground storage tanks, storm water runoff control and hazardous materials disposal.



Both the Master Plan and Terminal Study are expected to be concluded in late 2004. Each of these studies could lead to additional debt service. Currently, the Airport is in excellent shape to take on additional debt service by continually supporting low debt and high cash balances. The airport has also positioned itself to take on this debt by paying for projects out of cash in 2003.

Safety Performance Measures

Goal: Provide a safe and secure environment to the users of the airport resulting in preservation of life and property.

	2002 Actual	2003 Actual	2004 Projected	2005 Projected
Responses to aircraft emergencies.	59	39	50	55
Responses to medical emergencies.	69	70	85	100
Number of non-compliance findings with Part 139 of Federal Regulations during Federal inspections.	0	0	0	0
Assistance calls made.	3,773	3,978	3,550	3,650

FUTURE CHALLENGES

- Completion of Terminal area planning and beginning of a schematic design.
- Update of all utility maps, including airfield and FAA utilities.
- Provision of additional affordable, responsive air service.
- Continuation of enhancements to provide a safe environment for the traveling public.
- Match average fares of surrounding out-of-state markets that include Kansas City, Oklahoma City, Tulsa and Omaha.
- Match departures, non-stop destinations and seat capacity comparable to those of surrounding out-of-state markets that include Omaha, Tulsa, and Oklahoma City.



Airport Budget Summary					
	2003 Actual	2004 Adopted	2004 Revised	2005 Adopted	2006 Approved
Airport Fund Revenue	15,320,099	14,765,100	18,773,750	19,333,250	19,546,300
Personal Services	5,388,124	5,757,250	5,718,200	5,982,330	6,234,360
Contractual Services	3,401,895	2,804,970	3,586,640	3,454,640	3,480,150
Commodities	563,448	771,960	813,240	874,910	831,410
Capital Outlay	230,309	324,000	320,950	274,100	407,420
Other	3,865,245	2,173,000	4,822,980	4,767,990	4,788,730
Total Airport Fund Expenditures	13,449,021	11,831,180	15,262,010	15,353,970	15,742,070
Airport Fund Cash Balance	5,258,786	18,252,215	8,770,526	12,749,806	16,824,036
Total full-time positions	110	110	110	111	111
Total part-time positions	4	4	4	5	5
Total FTE positions	111.25	111.25	111.25	112.5	112.5

For additional information on the Airport Department visit www.flywichita.com!